

NARCOTICS ANONYMOUS WORLD SERVICES, INC. CAT PROPOSED BUDGET FOR FISCAL YEARS 2012 and 2014		Conference Approval Tract (CAT) Proposed Budget	Consolidated Statement of Activities US Dollars	NARCOTICS ANONYMOUS WORLD SERVICES, INC. NAWS Annual Report 2013	
EXPENSE Proposed for July 2012 - June 2013				Consolidated Statement of Functional Expenses Year Ended 30 June 2013	
LITERATURE PRODUCTION & DISTRIBUTION	US Dollars			LIT. PRODUCTION & DISTRIBUTION	US Dollars
FIXED OPERATIONAL EXPENSES					
MARKETING	2,000		2,296	Salaries, wages and payroll taxes	934,187
IN-HOUSE PRODUCTION (not included in Cost of Goods)	64,047		85,207	Employee health benefits	149,544
TRANSLATIONS (not included in Cost of Goods)	27,089		28,130	Retirement contribution	24,846
LITERATURE DISTRIBUTION (IRAN)	80,961		90,088	Contract labor	16,989
SHIPPING	524,259		643,893	Occupancy	230,517
BUSINESS PLAN WORKGROUP	14,074		17,380	Travel	469
LEGAL	4,227		27,531	Telephone	35,134
LITERATURE PRODUCTION & DISTRIBUTION TRAVEL	4,800		3,902	Postage	17,218
ACCOUNTING	17,514		21,830	Office expense	27,950
PERSONNEL (Includes amount budgeted to variable projects)	1,188,193		1,158,835	Professional fees	111,044
OVERHEAD	552,387		610,749	Equipment leases	176,528
TECHNOLOGY	101,048		109,438	Computer expense	78,661
				Insurance	24,112
				Free literature	38
				Workgroups	17,380
				Website expense	23,082
				Other operating expenses	10,742
				Sub Total	1,878,441
				Depreciation & Amortization	65,905
Total Literature Production & Distribution	2,580,598		2,799,279	Total expenses	1,944,346
Total Literature Production & Distribution (without Iran)	2,499,637		2,709,191		

(Numbers and totals from the 2012-2014 CAT)

(Numbers and totals from the 2013 Annual Report )

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WORLD SERVICE CONFERENCE SUPPORT	US Dollars			WORLD SERVICE CONFERENCE SUPPORT	US Dollars
FIXED OPERATIONAL EXPENSES					
PUBLICATIONS	15,822		19,590	Salaries, wages and payroll taxes	573,858
WORLD SERVICE CONFERENCE BIENNIAL MTG	-3462.00		20,376	Employee health benefits	91,863
WORLD BOARD	240,000		271,836	Retirement contribution	15,262
HUMAN RESOURCE PANEL	13,135		8,211	Contract labor	10,436
WSC COFACILITATORS	0		275	Occupancy	141,603
ACCOUNTING	10,759		13,410	Travel	563
PERSONNEL (Includes amount budgeted to variable projects)	729,890		711,856	Conferences	30,307
OVERHEAD	339,323		375,354	Telephone	21,583
TECHNOLOGY	62,072		67,226	Postage	10,866
Subtotal	1,407,540		1,488,134	Office expense	17,169
				Professional fees	26,253
VARIABLE OPERATIONAL EXPENSES				Equipment leases	108,439
LEADERSHIP ORIENTATION MATERIAL	0		0	Computer expense	48,320
FELLOWSHIP ISSUE DISCUSSIONS	25,000		0	Insurance	14,810
SERVICE SYSTEM	50,000		12,975	Free publications	19,590
BOOK-LENGTH PIECE - TRADITIONS	15,000		1,720	Free literature	23
MEMBER EXPERIENCE PROJECT	2,000		0	Workgroups	13,641
FINISHED WSC PROJECTS			23,209	World Board	271,836
Subtotal	92,000		37,904	Website expense	14,178
				Other operating expenses	6,599
				Sub Total	1,437,199
				Depreciation & Amortization	40,485
Total World Service Conference Support	1,499,540		1,526,038	Total expenses	1,477,684

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FELLOWSHIP DEVELOPMENT		US Dollars	FELLOWSHIP DEVELOPMENT		US Dollars
FIXED OPERATIONAL EXPENSES					
PUBLICATIONS	91,500		78,057	Salaries, wages and payroll taxes	907,496
FELLOWSHIP SUPPORT	280,000		262,019	Employee health benefits	145,271
PUBLIC RELATIONS	64,685		59,904	Retirement contribution	24,136
DEVELOPMENTAL LITERATURE	375,212		414,691	Contract labor	16,504
ARCHIVES & INFORMATION MANAGEMENT	0		0	Convention expense	91,638
ACCOUNTING	17,014		21,206	Occupancy	223,931
PERSONNEL (Includes amount budgeted to variable projects)	1,154,245		1,125,725	Travel	455
OVERHEAD	536,604		751,060	Worldwide workshops	147,835
TECHNOLOGY	98,161		106,311	Telephone	34,131
Subtotal	2,617,420		2,818,973	Postage	16,726
				Office expense	27,151
VARIABLE OPERATIONAL EXPENSES				Professional fees	41,516
PUBLIC RELATIONS ROUNDTABLES	21,000		26	Equipment leases	171,485
SERVICE MATERIALS	0		0	Computer expense	76,414
Subtotal	21,000		26	Insurance	23,422
				Developmental literature	62,992
				Free publications	78,057
				Free literature	301,730
				Currency conversion	157,949
				Public relations	59,920
				Workgroups	892
				Fellowship assistance	135,844
				Website expense	22,422
				Other operating expenses	10,435
				Sub Total	2,686,714
				Depreciation & Amortization	64,022
Total Fellowship Development	2,638,420		2,818,999	Total expenses	2,750,736
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EVENTS	US Dollars		US Dollars	EVENTS	US Dollars
FIXED OPERATIONAL EXPENSES					
FUTURE (AND PRIOR) CONVENTIONS	24,032		18,055	Salaries, wages and payroll taxes	295,860
LEGAL	0		0	Employee health benefits	40,591
ACCOUNTING	4,754		5,925	Retirement contribution	6,744
PERSONNEL (Includes amount budgeted to variable projects)	322,510		314,541	Contract labor	4,611
OVERHEAD	149,934		167,218	Convention expense	91,638
TECHNOLOGY	27,427		29,705	Occupancy	62,569
Total Events (without event specific)	528,657		535,444	Travel	289
				Telephone	9,536
EVENT SPECIFIC EXPENSE				Postage	6,009
WCNA-35 EXPENSE				Office expense	7,494
REGISTRATION	0		4,991	Professional fees	11,482
SPECIAL EVENTS	0		1,315	Equipment leases	47,915
PROGRAM	0		13,427	Computer expense	21,254
MERCHANDISE	0		0	Insurance	6,545
FACILITIES	0		1,374	Free literature	10
SUPPORT COMMITTEE	0		380	Website expense	6,265
ADMINISTRATION	0		47,892	Other operating expenses	3,213
Total Event Specific Expense	0		69,379	Sub Total	622,036
				Depreciation & Amortization	17,889
Total Events (without event specific)	598,036		535,444	Total expenses	639,925

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